

**City of Sunnyvale**  
**Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Program Performance Statement**

Ensure a high quality of life for youth and families, and address child care needs by facilitating affordable, available, high-quality child care and early education services for children thru age 12; promote a family-friendly environment; and leverage community resources to support youth and families.

Service areas include:

- Support child care providers by providing information, referral and support,
- Collaborate with child care related organizations to develop and enhance child care and early education,
- Support seekers of child care by providing them with information, referral and support,
- Provide support to businesses seeking to address their employees' child care needs,
- Support and recognize high quality child care and early education programs by staffing the Child Care Advisory Board,
- Sponsor trainings for child care providers, recognize high quality child care and early education,
- Support activities of the Sunnyvale Family Child Care Network, and
- Encourage youth and families' participation in the community by conducting outreach to youth and families and engaging them in civic activities, coordinating the annual Health and Safety Fair, and providing information and referral to services.

**Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 526 - Youth, Family and Child Care Resources**

### **Program Measures**

#### **Quality**

	<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
* Sunnyvale community members seeking child care in Sunnyvale access satisfactory care. <b>- Percent Accessing Satisfactory Care</b>	I	<b>70.00%</b>	<b>70.00%</b>
* Surveyed participants rate Youth, Family and Child Care Resources sponsored events, (e.g. Health and Safety Fair), and trainings for child care providers and parents as "good" or "excellent". <b>- Percent of Participants Rating Trainings as "Good" or "Excellent"</b>	I	<b>95.00%</b>	<b>95.00%</b>
* Child Care Advisory Board Members rate staff support as "good" or "excellent". <b>- Percent Rating Staff Support as "Good" or "Excellent"</b>	I	<b>95.00%</b>	<b>95.00%</b>
* Surveyed seekers of child care rate staff support as "good" or "excellent". <b>- Percent Rating Staff Support as "Good" or "Excellent"</b>	I	<b>95.00%</b>	<b>95.00%</b>

#### **Productivity**

* Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots <b>- Percent Increase In Number of Child Care Slots</b>	C	<b>2.00%</b>	<b>2.00%</b>
- Number of Child Care Slots		6,303.00	6,303.00

#### **Cost Effectiveness**

* The cost to serve a child care provider does not exceed the planned costs. <b>- Cost Per Provider</b>	I	<b>\$104.00</b>	<b>\$106.00</b>
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#### **Financial**

* Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures. <b>- Total Program Expenditures</b>	C	<b>\$222,724.00</b>	<b>\$220,693.00</b>
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#### **Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

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**Service Delivery Plan 52601 - Support to Child Care Providers**

Support child care providers, by:

- Providing information, referral and support, and
- Collaborating with child care related organizations to develop and enhance child care and early education.

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**Service Delivery Plan 52601 - Support to Child Care Providers**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 526100 - Provide Information, Referral and Support to Child Care Providers</b>		
Product: A Provider Served		
Costs:	\$4,700	\$4,614
Products:	45	45
Work Hours:	78	78
Product Cost:	\$104.44	\$102.53
Work Hours/Product:	1.73	1.73
<b>Activity 526110, 526111, 526112, 526113, 526114 - Collaborate with Other Organizations to Develop and Enhance Child Care and Early Education Resources</b>		
Product: A Collaboration Developed or Enhanced		
Costs:	\$17,740	\$17,419
Products:	6	6
Work Hours:	300	300
Product Cost:	\$2,956.72	\$2,903.24
Work Hours/Product:	50.00	50.00
<b>Totals for Service Delivery Plan 52601 - Support to Child Care Providers</b>		
<b>Costs:</b>	<b>\$22,440</b>	<b>\$22,033</b>
<b>Hours:</b>	<b>378</b>	<b>378</b>

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**Service Delivery Plan 52602 - Support Seekers of Child Care**

Support seekers of child care, by:

- Providing them with information, referral and support, and
- Providing support to businesses seeking to address their employees' child care needs.

**Notes**

1. Activity 724210 Provide Child Care Referral and Support to Businesses includes hours devoted to exploring options for on-site child care for Sunnyvale businesses.

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**Service Delivery Plan 52602 - Support Seekers of Child Care**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 526200 - Provide Information, Referral and Support to Seekers of Child Care and Youth and Family Resources</b>		
Product: A Seeker Served		
Costs:	\$25,068	\$24,601
Products:	350	350
Work Hours:	425	425
Product Cost:	\$71.62	\$70.29
Work Hours/Product:	1.21	1.21
<b>Activity 526210 - Provide Child Care Referral and Support to Businesses</b>		
Product: A Business Supported		
Costs:	\$4,305	\$4,233
Products:	5	5
Work Hours:	70	70
Product Cost:	\$860.94	\$846.60
Work Hours/Product:	14.00	14.00
<b>Totals for Service Delivery Plan 52602 - Support Seekers of Child Care</b>		
<b>Costs:</b>	<b>\$29,372</b>	<b>\$28,834</b>
<b>Hours:</b>	<b>495</b>	<b>495</b>

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**Service Delivery Plan 52603 - New Support, Recognize Programs**

Support and recognize high quality child care and early education programs, by:

- Staffing the Child Care Advisory Board,
- Sponsoring trainings for child care providers,
- Recognizing high quality child care and early education, and
- Supporting activities of the Sunnyvale Family Child Care Network.

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**Service Delivery Plan 52603 - New Support, Recognize Programs**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 526300 - Sponsor Child Care Provider Training Sessions</b>		
Product: A Training Session Attendee		
Costs:	\$5,532	\$5,446
Products:	80	80
Work Hours:	80	80
Product Cost:	\$69.15	\$68.08
Work Hours/Product:	1.00	1.00
<b>Activity 526310 - Develop and Maintain Child Care Provider Recognition for Professional Development and High Quality Programs</b>		
Product: A Recognition Activity Completed		
Costs:	\$9,546	\$9,372
Products:	3	3
Work Hours:	155	155
Product Cost:	\$3,182.15	\$3,123.89
Work Hours/Product:	51.67	51.67
<b>Activity 526320 - Support Activities of the Sunnyvale Family Child Care Network</b>		
Product: An Activity Supported		
Costs:	\$16,278	\$15,982
Products:	20	20
Work Hours:	276	276
Product Cost:	\$813.91	\$799.10
Work Hours/Product:	13.80	13.80

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**Service Delivery Plan 52603 - New Support, Recognize Programs**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 526330 - Staff the Child Care Advisory Board</b>		
Product: A Meeting Held		
Costs:	\$13,573	\$13,339
Products:	4	4
Work Hours:	225	225
Product Cost:	\$3,393.33	\$3,334.64
Work Hours/Product:	56.25	56.25
<b>Totals for Service Delivery Plan 52603 - New Support, Recognize Programs</b>		
<b>Costs:</b>	<b>\$44,930</b>	<b>\$44,138</b>
<b>Hours:</b>	<b>736</b>	<b>736</b>

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**Service Delivery Plan 52604 - Conduct Outreach to Youth and Families**

Encourage youth and families' participation in the community, by:

- Conducting outreach to youth and families and engaging them in civic activities, and
- Coordinating the annual Health and Safety Fair.

**Notes**

1. 724410 Conduct Outreach to Youth and Families - This activity will include working with the Columbia Neighborhood Center to expand parenting classes and convening service providers to identify new programs that would serve families such as: expanding networking and collaborative opportunities with service providers; developing a community score card for youth and family issues; developing multi-lingual parenting classes; collaborating with the library to focus on family literacy, expanding City Skills to youth; holding financial literacy classes in multiple languages; working closely with Project Cornerstone to implement their ideas for connecting with youth in the community; developing cultural awareness programs for teenagers; and working with high schools to disseminate information included in the "When You Turn 18" brochure.

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**Service Delivery Plan 52604 - Conduct Outreach to Youth and Families**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 526400 - Coordinate Annual Health and Safety Fair</b>		
Product: An Attendee		
Costs:	\$26,270	\$25,887
Products:	1,000	1,000
Work Hours:	361	361
Product Cost:	\$26.27	\$25.89
Work Hours/Product:	0.36	0.36
<b>Activity 526410 - Conduct Outreach to Youth and Families</b>		
Product: An Outreach Activity		
Costs:	\$19,158	\$18,857
Products:	3	3
Work Hours:	260	260
Product Cost:	\$6,385.85	\$6,285.50
Work Hours/Product:	86.67	86.67
<b>Activity 526420 - Update the City's "Guide to Frequently Requested Services"</b>		
Product: A Pocket Guide Update (Web Site or Print)		
Costs:	\$5,899	\$5,854
Products:	1	1
Work Hours:	55	55
Product Cost:	\$5,898.89	\$5,853.98
Work Hours/Product:	55.00	55.00

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**Service Delivery Plan 52604 - Conduct Outreach to Youth and Families**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 526430 - Conduct Advocacy on Issues Related to Youth, Families and Child Care</b>		
Product: A Piece of Legislation Advocated For or Against		
Costs:	\$9,370	\$9,219
Products:	4	4
Work Hours:	150	150
Product Cost:	\$2,342.54	\$2,304.79
Work Hours/Product:	37.50	37.50
<b>Totals for Service Delivery Plan 52604 - Conduct Outreach to Youth and Families</b>		
<b>Costs:</b>	<b>\$60,696</b>	<b>\$59,817</b>
<b>Hours:</b>	<b>826</b>	<b>826</b>

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**Service Delivery Plan 52605 - Management and Support Services**

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department-wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Youth, Family and Child Care Resources, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Youth, Family and Child Care Resources onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

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**Service Delivery Plan 52605 - Management and Support Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 526500 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$38,055	\$39,136
Products:	382	382
Work Hours:	382	382
Product Cost:	\$99.62	\$102.45
Work Hours/Product:	1.00	1.00
<b>Activity 526510 - Administrative Support</b>		
Product: A Work Hour		
Costs:	\$19,733	\$19,338
Products:	325	325
Work Hours:	325	325
Product Cost:	\$60.72	\$59.50
Work Hours/Product:	1.00	1.00
<b>Activity 526520 - Staff Training and Development</b>		
Product: A Training Hour		
Costs:	\$7,496	\$7,396
Products:	90	90
Work Hours:	90	90
Product Cost:	\$83.29	\$82.18
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 52605 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$65,284</b>	<b>\$65,870</b>
<b>Hours:</b>	<b>797</b>	<b>797</b>

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		<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Totals for Program 526</b>	<b>Costs:</b>	<b>\$222,724</b>	<b>\$220,693</b>
	<b>Hours:</b>	<b>3,232</b>	<b>3,232</b>

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